

State Wise Yearly with Spill Total Progress Report Physical/Financial Targets & Achievements

State : Haryana

Financial Year : 2017-18

Rs. in Lakh.

Component Name	Unit	2017-18				
		Phy. Target	Phy. Achmt	Fin.Target	Fin.Achmt	GOI Share
A. Plantation Infrastructure & Development						
1.Production of planting material						
1.1Nursery & TC Units						
(a) Public sector						
▶ Hi-tech nursery (4 ha)	No.	4	4	400.00	400.00	240.00
(b) Private sector						
▶ Small Nursery (1 ha.)	No.	1	0	7.50	0.00	0.00
1.2Seed production for vegetable and spices						
(a) Private Sector						
▶ Open pollinated crops	Ha.	2250.00	2153.55	275.63	264.34	158.60
2.Establishment of new gardens						
2.1Fruits						
(a) High density Planting (mango, guava, litchi, ber, etc), without Integration						
▶ 1st Year Maintenance	Ha.	84.00	44.99	5.02	2.71	1.63
▶ 2nd Year Maintenance	Ha.	23.00	15.53	1.31	1.43	0.86
(b) Fruit crops other then cost intensive crops using normal spacing, without Integration						
▶ New Plantation	Ha.	1700.00	1616.44	200.53	175.81	105.49
▶ 1st Year Maintenance	Ha.	1270.00	1004.55	54.40	42.97	25.78
▶ 2nd Year Maintenance	Ha.	869.00	639.77	39.64	28.23	16.94
2.2Vegetables						
(a) Hybrid Vegetables	Ha.	4000.00	3961.61	800.00	758.80	455.28
2.3Flowers						
(a) Cut Flower						
▶ Small Scale Farmers	Ha.	20.00	28.80	8.00	9.46	5.68
▶ Other farmers	Ha.	20.00	17.80	5.00	3.73	2.24
(b) Bulbulious Flower						
▶ Small Scale Farmers	Ha.	50.00	50.00	30.00	30.00	18.00
▶ Other farmers	Ha.	50.00	50.00	18.75	18.76	11.26
(c) Loose Flower						
▶ Small Scale Farmers	Ha.	150.00	139.65	24.00	22.13	13.28
▶ Other farmers	Ha.	100.00	87.89	10.00	8.97	5.38
2.4Spices						
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	1000.00	993.80	120.00	120.52	72.31
2.5Aromatic Plants						
(a) Other aromatic plants	Ha.	100.00	1.40	16.00	0.23	0.14
3.Mushrooms						
3.1Mushroom Production Unit						
(a) Public Sector	No.	4	4	80.00	80.00	48.00
(b) Private Sector	No.	16	16	128.00	128.00	76.80
3.2Spawn making unit						
(a) Public Sector	No.	4	4	60.00	60.00	36.00
(b) Private Sector	No.	8	5	48.00	39.00	23.40
3.3Compost making unit						
(a) Public Sector	No.	4	4	80.00	80.00	48.00
(b) Private Sector	No.	14	14	112.00	96.86	58.12
4.Rejuventation / Replacement of senile plantation, canopy management	Ha.	200.00	180.18	40.00	36.24	21.74
5.Creation of Water resources						
5.1Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining						
(a) General Areas	No.	59	63	1170.00	827.80	496.68
5.2Water Harvesting System for individual for storage of water						
(a) General Areas	No.	53	40	40.00	25.09	15.05
6.Protected cultivation						

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6.1Naturally Ventilated						
(a) Tubular Structure						
► General Area (Rs. 890 Sq.m.)	Ha.	4.00	1.51	178.00	78.67	47.20
► General Area (Rs. 844 Sq.m.)	Ha.	10.00	8.29	422.00	199.40	119.64
6.2Shade Net House						
(a) Tubular Structures						
► General Area (Rs. 710/Sqm)	Ha.	84.00	69.08	2982.00	1775.36	1065.22
6.3 Cost of planting material of high value vegetables grown in poly house	Ha.	104.00	76.85	727.94	501.26	300.75
6.4 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	Ha.	1.60	1.60	15.00	15.00	9.00
6.5 Cost of cultivation of Rose under poly house/shade net house	Ha.	1.60	1.40	8.60	6.82	4.09
6.6Plastic Mulching						
(a) General Area (Rs. 32,000/ha)	Ha.	400.00	293.25	64.00	42.99	25.79
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)						
7.1 Promotion of IPM	Ha.	3500.00	3602.90	42.00	43.59	26.15
7.2 Promotion of INM	Ha.	3500.00	3581.73	42.00	43.23	25.94
7.3Leaf/Tissue analysis labs						
(a) Private sector	No.	1	1	12.50	10.00	6.00
8.Organic Farming						
8.1Adoption of organic farming						
(a) Second Year	Ha.	1000.00	1000.00	30.00	30.00	18.00
(b) Third Year	Ha.	1200.00	1200.00	36.00	36.00	21.60
8.2Certification						
(a) Organic Certification (2nd year)	No.	20	20	30.00	30.00	18.00
(b) Organic Certification (3rd year)	No.	24	24	36.00	34.00	20.40
9.Centre of Excellence for Horticulture	Project	2	2	500.00	500.00	300.00
10.Pollination support through beekeeping (Lakh units)						
10.1 Production of bee colonies by bee breeder	No.	10	6	40.00	24.00	14.40
10.2 Distribution of colonies with hives	No.	12000	12400	96.00	98.63	59.18
10.3 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	100	35	8.00	2.79	1.67
11.Horticulture Mechanization						
11.1Tractor (upto 20 PTOHP)						
(a) General Category	No.	35	25	26.25	18.29	10.97
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	35	32	35.00	31.87	19.12
11.2Power Tiller						
(a) Power Tiller (8 BHP & above)						
► General Category	No.	40	40	24.00	24.58	14.75
► SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	25	25	18.75	14.76	8.86
11.3Plant Protection Equipment's						
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)						
► General Category	No.	70	70	2.10	2.30	1.38
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	70	70	2.66	3.22	1.93
(b) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer						
► General Category	No.	20	20	10.00	3.46	2.08
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	20	17	12.60	3.22	1.93
(c) Eco Friendly Light Trap						
► General Category	No.	17	17	0.20	0.20	0.12
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	24	24	0.34	0.34	0.20
12.HRD including Horticulture Institute						
12.1 Training of Gardeners	No.	750	345	123.15	56.37	33.82
12.2Training of Farmers						
(a) Within the State	No.	4000	2580	200.00	161.72	97.03
12.3Exposure visit of farmers						

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(a) Outside the State	No.	15	15	37.50	33.96	20.38
12.4Training / Study tour of technical staff / field functionaries						
(a) Within the State	No.	240	240	0.72	4.21	2.53
(b) Outside the State	No.	22	22	0.18	2.37	1.42
(c) Outside India	No.	3	0	18.00	0.00	0.00
B. Integrated Post Harvest Management						
1.Pack houses	No.	50	37	100.00	61.35	36.81
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	1	1	17.50	17.50	10.50
3.Cold room (Staging)	No.	4	0	21.00	0.00	0.00
4.Cold Storage (Construction, Expansion and Modernisation)						
4.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	11	10	1512.00	1298.54	779.12
4.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	3	3	525.00	228.91	137.35
5.Technology induction and modernization of Cold-Chain						
5.1 CA Tents	No.	1	1	28.00	36.75	22.05
6.Refrigerated Transport Vehicles (9 MT)	No.	4	2	36.40	5.01	3.01
7.Primary/ Mobile/ Minimal Processing Units						
7.1 General Area	No.	5	2	50.00	20.00	12.00
8.Ripening Chamber						
8.1 General Area	No.	4	4	382.32	143.99	86.39
9.Low Cost onion storage structure (25 MT)	No.	90	74	78.75	63.31	37.99
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector						
1.Retail Markets / outlets (enviromentally controlled)						
1.1 General Area	No.	1	1	5.25	0.00	0.00
2.Static/Mobile Vending cart/ Platform with cool chamber	No.	282	323	42.30	37.44	22.46
3.Functional Infrastructure						
3.1Collection, Sorting / Grading, Packing Units						
(a) General Area	No.	1	0	6.00	0.00	0.00
D. Special Interventions						
1.Innovative interventions not covered under any GOI Schemes / flexi-funds						
1.1 Value Chain	Project	1	1	500.00	500.00	300.00
1.2 a. Miscellaneous Component	Project	82500	82685	123.75	107.09	64.25
1.3 b. Miscellaneous Component	Project	1	1	27.50	27.50	16.50
E. Mission Management						
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	0	664.73	541.74	325.04
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	1	1	25.00	32.12	19.27
3.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.						
3.1 National Level	No.	1	1	5.00	5.00	3.00
3.2 State Level	No.	5	4	15.00	10.82	6.49
3.3 District Level	No.	19	19	38.00	35.16	21.10
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	90	82	36.00	34.18	20.51
5.Technical Support Group (TSG)	No.	1	1	50.00	47.88	28.73
6.Promotion of Farmer Producers Organization/FPO/FIG Farmer Interested Groups of 15 -20 farmers/ 20 ha, Growers Associations and tie up with Financial Institution and Aggregations.						
6.1 First Year	No.	2000	2000	81.14	81.14	48.68
Grand Total (Financial Target & Achievement)				13925.91	10429.12	6257.47